

Cranston Public Schools

INSTRUCTION

| Detail Functions | Per Pupil | | Increase <Decr> |
|-------------------------|----------------|----------------|-----------------|
| | 04/05 | 03/04 | |
| Instructional Teachers | \$6,139 | \$5,682 | 8.0% |
| Substitutes | \$122 | \$95 | 29.3% |
| Instructional Parapros | \$172 | \$407 | -57.7% |
| Pupil-Use Technology | \$109 | \$94 | 15.2% |
| Instructional Materials | \$157 | \$134 | 17.4% |
| Total | \$6,699 | \$6,411 | 4.5% |

INSTRUCTIONAL SUPPORT

| Detail Functions | Per Pupil | | Increase <Decr> |
|---------------------------|----------------|----------------|-----------------|
| | 04/05 | 03/04 | |
| Guidance & Counseling | \$276 | \$242 | 14.3% |
| Library & Media | \$175 | \$167 | 4.8% |
| Extracurricular | \$84 | \$90 | -6.9% |
| Student Health/Services | \$130 | \$112 | 15.9% |
| Curriculum Development | \$198 | \$70 | 180.6% |
| Staff Development | \$39 | \$175 | -78.0% |
| Sabbaticals | \$0 | \$0 | 0.0% |
| Program Management | \$128 | \$112 | 14.4% |
| Therapists, Psychologists | \$572 | \$300 | 90.8% |
| Total | \$1,600 | \$1,267 | 26.3% |

OPERATIONS

| Detail Function | Per Pupil | | Increase <Decr> |
|---------------------|----------------|----------------|-----------------|
| | 04/05 | 03/04 | |
| Transportation | \$500 | \$405 | 23.4% |
| Food Service | \$227 | \$217 | 4.4% |
| Safety | \$0 | \$0 | 0.0% |
| Building Upkeep | \$885 | \$774 | 14.3% |
| Data Processing | \$12 | \$20 | -38.3% |
| Business Operations | \$183 | \$178 | 2.8% |
| Total | \$1,807 | \$1,595 | 13.3% |

LEADERSHIP

| Detail Function | Per Pupil | | Increase <Decr> |
|---------------------------|--------------|--------------|-----------------|
| | 04/05 | 03/04 | |
| Principals & Asst. Prin | \$329 | \$297 | 10.6% |
| School Office | \$236 | \$211 | 11.7% |
| Deputies & Administrators | \$67 | \$82 | -18.9% |
| Superintendent & Board | \$24 | \$22 | 8.6% |
| Legal | \$16 | \$16 | 2.8% |
| Total | \$672 | \$629 | 6.8% |

#2a Total Expenditures

By 5 Major and 32 Detail Functions

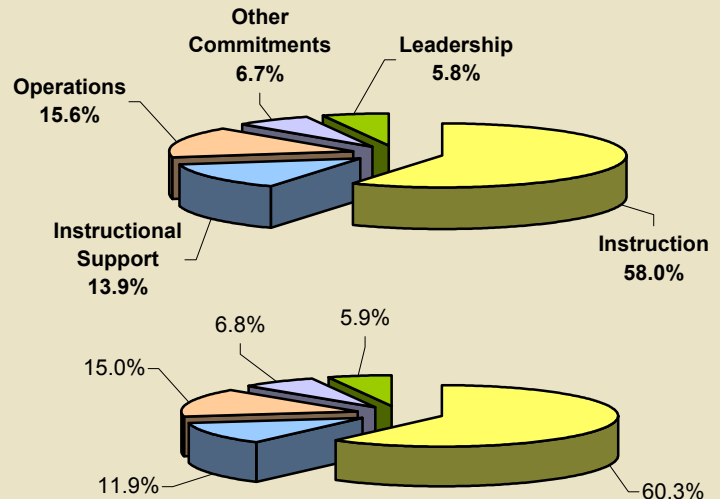
July 2004 - June 2005

Expenditures: \$123,812,320
District Enrollment (ADM): 10,723
District Per Pupil: \$11,546

July 2003 - June 2004

Expenditures: \$115,774,334
District Enrollment (ADM): 10,893
District Per Pupil: \$10,628

July 2004 - June 2005



July 2003 - June 2004

OTHER COMMITMENTS

| Detail Functions | Per Pupil | | Increase <Decr> |
|------------------------|--------------|--------------|-----------------|
| | 04/05 | 03/04 | |
| Budgeted Contingencies | \$0 | \$0 | 0.0% |
| Debt Service | \$0 | \$0 | 0.0% |
| Capital Projects | \$0 | \$0 | 0.0% |
| Pass-Throughs | \$594 | \$525 | 13.3% |
| Retiree Benefits | \$171 | \$148 | 15.5% |
| Enterprise Services | \$3 | \$54 | -93.8% |
| Claims & Settlements | \$0 | \$0 | 0.0% |
| Total | \$768 | \$726 | 5.8% |